

University of Connecticut UOC67000

Permanent Full-Time Positions

| Fund | Actual FY 20 | Actual FY 21 | Governor Estimated FY 22 | Original Appropriation FY 23 | Governor Revised FY 23 | Legislative FY 23 | Difference -Gov FY 23 |
|--------------|-----------------|-----------------|--------------------------------|------------------------------------|------------------------------|----------------------|-----------------------------|
| General Fund | 2,413 | 2,413 | 2,413 | 2,413 | 2,413 | 2,413 | - |

Budget Summary

| Account | Actual FY 20 | Actual FY 21 | Governor Estimated FY 22 | Original Appropriation FY 23 | Governor Revised FY 23 | Legislative FY 23 | Difference -Gov FY 23 |
|--|--------------------|--------------------|--------------------------------|------------------------------------|------------------------------|----------------------|-----------------------------|
| Other Current Expenses | | | | | | | |
| Operating Expenses | 197,736,278 | 206,589,318 | 207,784,065 | 207,784,065 | 227,784,065 | 207,784,065 | (20,000,000) |
| Workers' Compensation Claims | 2,171,624 | 2,232,371 | - | - | - | - | - |
| Institute for Municipal and Regional Policy | - | - | 400,000 | 400,000 | 400,000 | 400,000 | - |
| Agency Total - General Fund | 199,907,902 | 208,821,689 | 208,184,065 | 208,184,065 | 228,184,065 | 208,184,065 | (20,000,000) |
| Additional Funds Available | | | | | | | |
| Carryforward Funding | - | - | 2,750,000 | 8,837,251 | 16,828,946 | 24,470,946 | 7,642,000 |
| American Rescue Plan Act | - | - | 20,000,000 | 5,000,000 | 5,000,000 | 39,200,000 | 34,200,000 |
| Agency Grand Total | 199,907,902 | 208,821,689 | 230,934,065 | 222,021,316 | 250,013,011 | 271,855,011 | 21,842,000 |

| Account | Governor Revised FY 23 | Legislative FY 23 | Difference from Governor |
|---------|------------------------------|----------------------|-----------------------------|
|---------|------------------------------|----------------------|-----------------------------|

Policy Revisions

Provide Funding for Operating Support

| | | | |
|-----------------------------|-------------------|----------|---------------------|
| Operating Expenses | 20,000,000 | - | (20,000,000) |
| Total - General Fund | 20,000,000 | - | (20,000,000) |

Background

Employees of the higher education constituent units are funded through either the General Fund block grants or other revenue sources, such as student tuition.

Governor

Provide \$20 million in FY 23 to assist with the cost of wages for employees not funded through the General Fund block grant.

Legislative

Do not provide this funding through the General Fund; instead, provide in FY 23 through the American Rescue Plan Act funds.

Provide FY 22 Deficiency Funding for Wages

Governor

Provide \$25,310,209 in FY 22 to assist with the current year cost of anticipated retroactive wage increases for employees who are not funded through the General Fund block grant.

Legislative

Provide \$25,050,000 in FY 22 to assist with the current year cost of anticipated retroactive wage increases for employees who are not funded through the General Fund block grant.

| Account | Governor Revised FY 23 | Legislative FY 23 | Difference from Governor |
|---------|------------------------|-------------------|--------------------------|
|---------|------------------------|-------------------|--------------------------|

Carryforward

Provide Funding for the 27th Payroll During FY 23

| | | | |
|-------------------------------------|------------------|------------------|----------|
| Operating Expenses | 7,991,695 | 7,991,695 | - |
| Total - Carryforward Funding | 7,991,695 | 7,991,695 | - |

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Governor

Provide funding of \$7,991,695 for the 27th payroll in FY 23. There are no associated fringe benefit funds.

Legislative

Same as Governor

Provide Temporary Operating Support

| | | | |
|-------------------------------------|----------|------------------|------------------|
| Operating Expenses | - | 7,500,000 | 7,500,000 |
| Total - Carryforward Funding | - | 7,500,000 | 7,500,000 |

Legislative

Provide funding of \$7.5 million in FY 23 for temporary operating support. This is in addition to a previous carryforward allocation of \$6,087,251 in FY 23 for general support.

Provide Road Salt Application Training

| | | | |
|-------------------------------------|----------|----------------|----------------|
| Operating Expenses | - | 142,000 | 142,000 |
| Total - Carryforward Funding | - | 142,000 | 142,000 |

Legislative

Provide funding of \$142,000 in FY 23 for UConn to provide environmentally friendly road salt application training (Green Snow Pro) to municipal and private applicators across the state, as required by Section 139 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget. There are no associated fringe benefit funds.

American Rescue Plan Act

Provide Temporary Operating Support

| | | | |
|---|----------|-------------------|-------------------|
| ARPA - CSFRF | - | 33,200,000 | 33,200,000 |
| Total - American Rescue Plan Act | - | 33,200,000 | 33,200,000 |

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Projects Fund.

Legislative

Provide funding of \$33.2 million in FY 23 for temporary operating support to UConn. This is in addition to a previous ARPA allocation of \$25 million (\$20 million in FY 22 and \$5 million in FY 23) for the same purpose.

| Account | Governor Revised FY 23 | Legislative FY 23 | Difference from Governor |
|---------|------------------------|-------------------|--------------------------|
|---------|------------------------|-------------------|--------------------------|

Provide Funding for Social Media Impact Study

| | | | |
|---|---|----------------|----------------|
| ARPA - CSFRF | - | 500,000 | 500,000 |
| Total - American Rescue Plan Act | - | 500,000 | 500,000 |

Background

PA 22-81, An Act Expanding Preschool and Mental and Behavioral Services for Children, requires the University of Connecticut (UConn) to study the impact of social media and mobile phone use on students' mental health. The report is due to the legislature by January 1, 2024.

Legislative

Provide funding of \$500,000 in FY 23 for UConn to conduct the study required by PA 22-81.

Provide Funding for Puerto Rican Studies Initiative at Hartford Campus

| | | | |
|---|---|----------------|----------------|
| ARPA - CSFRF | - | 500,000 | 500,000 |
| Total - American Rescue Plan Act | - | 500,000 | 500,000 |

Legislative

Provide funding of \$500,000 in FY 23 for the Puerto Rican Studies Initiative at UConn's Hartford campus.

Totals

| Budget Components | Governor Revised FY 23 | Legislative FY 23 | Difference from Governor |
|-------------------------------|------------------------|--------------------|--------------------------|
| Original Appropriation - GF | 208,184,065 | 208,184,065 | - |
| Policy Revisions | 20,000,000 | - | (20,000,000) |
| Total Recommended - GF | 228,184,065 | 208,184,065 | (20,000,000) |

| Positions | Governor Revised FY 23 | Legislative FY 23 | Difference from Governor |
|-------------------------------|------------------------|-------------------|--------------------------|
| Original Appropriation - GF | 2,413 | 2,413 | - |
| Total Recommended - GF | 2,413 | 2,413 | - |